

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		227.5										
1004 Gen Fund (UGF)		2,294.5										
FY23 Conference Committee Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		86.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		5.8										
FY23 Authorized Total		2,619.9	2,285.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,619.9	2,285.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		4.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		21.0										
FY24 Adjusted Base Total		2,646.7	2,312.0	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,646.7	2,312.0	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,859.3	5,219.8	270.9	1,276.0	92.6	0.0	0.0	0.0	67	0	8
1004 Gen Fund (UGF)		6,680.6										
1061 CIP Rcpts (Other)		178.7										
L FY23 Conference Committee	LangCC	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
FY23 Conference Committee Total		12,540.0	10,083.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	444.1	444.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		435.4										
1061 CIP Rcpts (Other)		8.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
FY23 Authorized Total		13,007.0	10,550.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	175.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		13,007.0	10,550.6	704.9	1,578.4	173.1	0.0	0.0	0.0	67	0	8
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-27)	OTI	-1,000.0	-356.0	-12.0	-620.0	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY2024 PERS Rate Adjustment	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1061 CIP Rcpts (Other)		0.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
1061 CIP Rcpts (Other)		1.1										
FY24 Adjusted Base Total		12,106.8	10,294.4	692.9	958.4	161.1	0.0	0.0	0.0	65	0	8
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Infrastructure Investment and Jobs Act Implementation and Coordination	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,000.0										
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)	OTI	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,680.7										
Restore Full Funding in Numbers Section	IncM	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
24Gov Total		13,106.8	10,974.0	722.9	1,243.8	166.1	0.0	0.0	0.0	67	0	8

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY23 Conference Committee * * *										
	FY23 Conference Committee	ConfCom	375.0	219.4	6.0	107.2	42.4	0.0	0.0	0.0	4	0	0
	1004 Gen Fund (UGF)		375.0										
L	FY23 Conference Committee	LangCC	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		375.1										
FY23 Conference Committee Total			750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
	FY2023 Exempt 5% COLA	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		18.4										
	Align Authority for Unallocated Rates Adjustment	Unalloc	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.4										
FY23 Authorized Total			769.9	458.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total			769.9	458.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
	FY2024 PERS Rate Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.9										
	FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.1										
FY24 Adjusted Base Total			775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
			* * * Changes from FY24 Adjusted Base to 24Gov * * *										
L	Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)	OTI	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-375.1										
	Restore Funding in Numbers Section	IncM	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		375.1										
24Gov Total			775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY23 Conference Committee 1004 Gen Fund (UGF)	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
	FY23 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
	FY23 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
	FY24 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L	Reverse FY2023 Moving UGF to Language Sec73(f) Ch11 SLA2022 P185 L11 (HB281)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-250.0										
	Restore Contingency Fund Allocation to Numbers Section	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		250.0										
	24Gov Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
FY23 Conference Committee Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,238.2	939.4	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,238.2	949.4	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,248.8	960.0	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		1,248.8	960.0	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY23 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
FY23 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts (Other)		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
FY23 Conference Committee Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustment	Unalloc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		3,330.0	3,102.5	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,330.0	3,102.5	36.0	176.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Directors from Office of Management and Budget Back to the Departments	ATrOut	-3,355.8	-3,128.3	-36.0	-176.5	-15.0	0.0	0.0	0.0	-15	0	0
1007 I/A Rcpts (Other)		-3,355.8	-3,128.3	-36.0	-176.5	-15.0	0.0	0.0	0.0	-15	0	0
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,732.9										
FY23 Conference Committee Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY23 Authorized Total		2,854.1	2,666.5	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	20.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,854.1	2,691.5	30.2	113.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
FY24 Adjusted Base Total		2,878.9	2,716.3	30.2	113.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,878.9	2,716.3	30.2	113.4	14.0	5.0	0.0	0.0	16	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,992.7	3,785.6	80.4	1,030.9	95.8	0.0	0.0	0.0	30	0	14
1004 Gen Fund (UGF)		4,666.3										
1061 CIP Rcpts (Other)		326.4										
L FY23 Conference Committee	LangCC	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
FY23 Conference Committee Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	CarryFwd	810.0	0.0	0.0	810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		810.0										
L Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)	CarryFwd	494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.5										
L Voter Outreach, Language Assistance, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)	CarryFwd	4,266.2	0.0	0.0	4,266.2	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		4,266.2										
L Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	316.2	0.0	0.0	316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.2										
FY2023 Exempt 5% COLA	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.7										
1061 CIP Rcpts (Other)		14.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
FY23 Authorized Total		13,014.8	3,954.8	80.4	8,883.8	95.8	0.0	0.0	0.0	32	0	14
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
L Delete Elections Language Assistant Program Coordinator (01-#004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		13,014.8	3,954.8	80.4	8,883.8	95.8	0.0	0.0	0.0	31	0	14
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Primary and General Elections Sec65a CH 1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	-810.0	0.0	0.0	-810.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-810.0										
L Reverse Special Election Sec26b Ch11 SLA2022 P140 L6 (HB281) (FY22-FY23)	OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-494.5										
L Reverse Voter Outreach, Election Security and Wages Sec26a Ch11 SLA2022 P140 L2 (HB281) (FY22-FY23)	OTI	-4,266.2	0.0	0.0	-4,266.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,266.2										
L Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	-316.2	0.0	0.0	-316.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.2										
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		0.7										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
1061 CIP Rcpts (Other)		2.4										
FY24 Adjusted Base Total		7,173.5	4,000.4	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		300.0										
Election Clerk Recruitment and Retention	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.0										
Southeast Regional Office Space Needs	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
Relocate Absentee and Petition Office	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Add Kenai Satellite Office	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.7										
Shift State Election Worker Pay Increase to Primary and General Elections Language	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-358.8										
L Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,966.0										
L Statewide Primary and General Elections, Including Inflationary Costs (FY2024-FY2025)	MultiYr	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,870.3										
24Gov Total		8,371.2	4,304.1	81.4	3,887.9	97.8	0.0	0.0	0.0	32	0	14

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		47.6										
1007 I/A Rcpts (Other)		6.6										
FY23 Conference Committee Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-54.5	0.0	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-47.6										
1007 I/A Rcpts (Other)		-6.6										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 5,000.0		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.